

I-1. Each Elementary School - Total School Spending

Camden Avenue #03309

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	641						
Total		\$ 4,440,959	100.0%	\$ 6,928	\$ 7,772	-10.9%	76.8%
Instruction		\$ 3,060,053	68.9%	\$ 4,774	\$ 5,338	-10.6%	52.9%
Face-to-Face Teaching		\$ 2,849,573	64.2%	\$ 4,446	\$ 4,914	-9.5%	49.3%
Instructional Teachers		2,123,639	47.8%	3,313	3,725	-11.1%	36.7%
Substitutes		186,804	4.2%	291	282	3.4%	3.2%
Instructional Paraprofessionals		539,131	12.1%	841	907	-7.3%	9.3%
Classroom Materials		\$ 210,480	4.7%	\$ 328	\$ 424	-22.5%	3.6%
Pupil-Use Technology & Software		22,635	0.5%	35	171	-79.4%	0.4%
Instructional Materials, Trips & Supplies		187,844	4.2%	293	253	16.0%	3.2%
Instructional Support		\$ 374,303	8.4%	\$ 584	\$ 638	-8.5%	6.5%
Pupil Support		\$ 218,154	4.9%	\$ 340	\$ 319	6.5%	3.8%
Guidance & Counseling		97,241	2.2%	152	58	159.7%	1.7%
Library & Media		61,127	1.4%	95	141	-32.5%	1.1%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		59,785	1.3%	93	96	-3.3%	1.0%
Teacher Support		\$ 38,971	0.9%	\$ 61	\$ 64	-4.7%	0.7%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		38,971	0.9%	61	51	20.1%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 117,179	2.6%	\$ 183	\$ 255	-28.2%	2.0%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		117,179	2.6%	183	254	-28.1%	2.0%
Operations		\$ 779,062	17.5%	\$ 1,215	\$ 1,437	-15.4%	13.5%
Non-Instructional Pupil Services		\$ 439,387	9.9%	\$ 685	\$ 855	-19.9%	7.6%
Transportation		132,790	3.0%	207	365	-43.3%	2.3%
Food Service		182,069	4.1%	284	301	-5.8%	3.1%
Safety		124,528	2.8%	194	189	2.9%	2.2%
Facilities		\$ 339,675	7.6%	\$ 530	\$ 581	-8.9%	5.9%
Building Upkeep, Utilities & Maintenance		339,675	7.6%	530	581	-8.9%	5.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 227,541	5.1%	\$ 355	\$ 359	-1.2%	3.9%
School Management		\$ 227,541	5.1%	\$ 355	\$ 359	-1.2%	3.9%
Principals & Assistant Principals		152,058	3.4%	237	211	12.4%	2.6%
School Office		75,483	1.7%	118	148	-20.5%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%